

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Texas Board of Professional Land Surveying

July 27, 2018

TABLE OF CONTENTS

	LBB Report #, Pages
Administrator's Statement	1A, Pages 1-3
Organizational Chart	1B.
Certificate of Dual Submission	1C.
Summary of Request	
Summary of Base Request By Strategy	2.A., Pages 1-2
Summary of Base Request by Method of Finance	2.B., Pages 1-4
Summary of Base Request by Object of Expense	2.C., Page 1
Summary of Base Request by Objective Outcomes	2.D., Page 1
Summary of Exceptional Items Request	2.E., Page 1
Summary of Total Request by Strategy	2.F., Pages 1-2
Summary of Total Request by Objective Outcomes	2.G., Page 1
Strategy Request	3.A., Pages 1-8
Supporting Schedules	
Historically Underutilized Business	6.A., Page 1
Estimated Revenue Collections	6.E., Pages 1-2
Advisory Committee Support Schedule Part A	6.F.a., Pages 1-6
10 Percent Biennial Base Reduction Options Schedule	6.I., Pages 1-3

464 Board of Professional Land Surveying

Unlike some professions that result in tangible results, land surveying addresses an important, though non-physical, aspect of home ownership. Knowing the boundary of one's real property is an important aspect of real property ownership. Without this knowledge, building structures or placing fences on one's property could result in encroachment on adjoining properties and the expense of either removing those items or litigation fees.

The Professional Land Surveying Practices Act, Texas Occupations Code, Ch. 1071, is the statutory authority creating the Texas Board of Professional Land Surveying. The Board regulates the profession of land surveying by establishing and enforcing standards ensuring the competency of individuals as registered professional land surveyors and licensed state land surveyors. It also regulates firms offering professional land surveying services. These regulations result in the orderly use of our physical environment for the protection of our citizens, the current and future property owners, of Texas.

In addition to examination and licensing individuals, the Board also investigates complaints against land surveyors to determine if these licensees have followed the requirements set out in the Professional Land Surveying Practices Act and the minimum standards for land surveying established by Board rule.

The Board consists of nine members comprised of two licensed state land surveyors, three registered professional land surveyors, three public members and of the Commissioner of the General Land Office. Members of the current Board are:

Jon Hodde, Chair (Brenham) – Term ending 01-31-2019
Hon. George P. Bush, GLO Commissioner – By Statute
James H. Cheatham (Fort Worth) – Term ending 01-31-2021
Mary Chruszczak (The Woodlands) – Term ending 01-31-2017
William D. Edwards (Alvord) – Term ending 01-31-2021
Gerardo M. Garcia (Corpus Christi) – Term ending 01-31-2017
Paul P. Kwan (Houston) – Term ending 01-31-2017
William E. Merten (Houston) – Term ending 01-31-2019
Andrew W. Paxton (Lubbock) – Term ending 01-31-2021

The Board's office is staffed by 6.0 full-time equivalents.

SIGNIFICANT CHANGES IN POLICY

There were no significant changes in policy during the last biennium.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

The Texas Board of Professional Land Surveying is located in the Texas Commission on Environmental Quality (TCEQ) complex. Its quarterly board meetings are held in the agenda room used by the TCEQ commission. This room has the capability of live-streaming board meetings, something that was not available to us in the regular meeting room. As of August 2016, we began live-streaming our board meetings. Reception to live-streaming has been positive and licensees are now inquiring as to the ability to receive continuing education credit for watching the meetings.

Administrator's Statement

8/6/2018 4:38:59PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

The Board staff has been considering cloud service to move its files, particularly complaint files. It has been determined that it would improve efficiency if the remote staff had equal access to certain files as the office staff. Two services were identified and later determined to not fit our needs. We continue to search for the service that best fits our needs.

There is no change to the client population and we continue to work with individuals that seek licensure as professional land surveyors and firms that wish to offer land surveying services.

SIGNIFICANT EXTERNALITIES

Technology and the economy are some of the factors that currently affect the land surveying profession. Land surveying has certainly changed from the time land surveyors were using chains to measure real property boundaries to the present use of GPS which provides land surveyors with a new tool to locate real property corners. Today surveyors are interested in using drones as tools to assist them by taking pictures of real property from above or help them access an area of the property virtually that is inaccessible by foot. Technology alone cannot replace the land surveyor but it can help him or her become more efficient at their job. Just like the chains of yore, technology today is another tool in their tool box.

The economy will always play a role in the demand for land surveying. When the economy is good, so is the land surveying profession. The Bureau of Labor Statistics (BLS) Occupational Handbook projected a growth rate for land surveying of 11% between 2016 and 2026, which is higher than the 7% for all occupations. Certain geographic areas of the state are seeing an increase in construction activity and that increases the demand for land surveying services. A boom in oil production will also add to the demand for a land surveyor. Unfortunately, the local economy will also impact the need for land surveying services so there are areas in the state that are not enjoying the benefits seen in other areas.

PURPOSE OF NEW FUNDING

TBPLS is not seeking new funding.

10 PERCENT GENERAL REVENUE FUNDS AND GENERAL REVENUE-DEDICATED FUNDS BASE REDUCTION

The Board is a small state agency with a staff of 6.0 FTE that assist with all aspects of the regulatory function required by the Professional Land Surveying Practices Act. There are three strategies that encompass several different, but important areas in the regulation of the land surveying profession: Licensing & Education, Indirect Administration, and Texas.gov. Each strategy was analyzed and potential areas for potential cuts were identified, in increments of 2.5% for a total of 10%.

EXEMPT POSITIONS

The Board has only one exempt position. There are no changes being made.

AUTHORITY TO CONDUCT BACKGROUND CHECKS

Texas Government Code, section 411.122 gives the Board statutory authority to conduct background checks. Basic Department of Public Safety background checks are

Administrator's Statement

8/6/2018 4:38:59PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

conducted on all new applicants and are obtained by the Board for a fee. The Board staff will be examining fuller background checks that will provide nationwide information.

TRANSITION TO THE CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

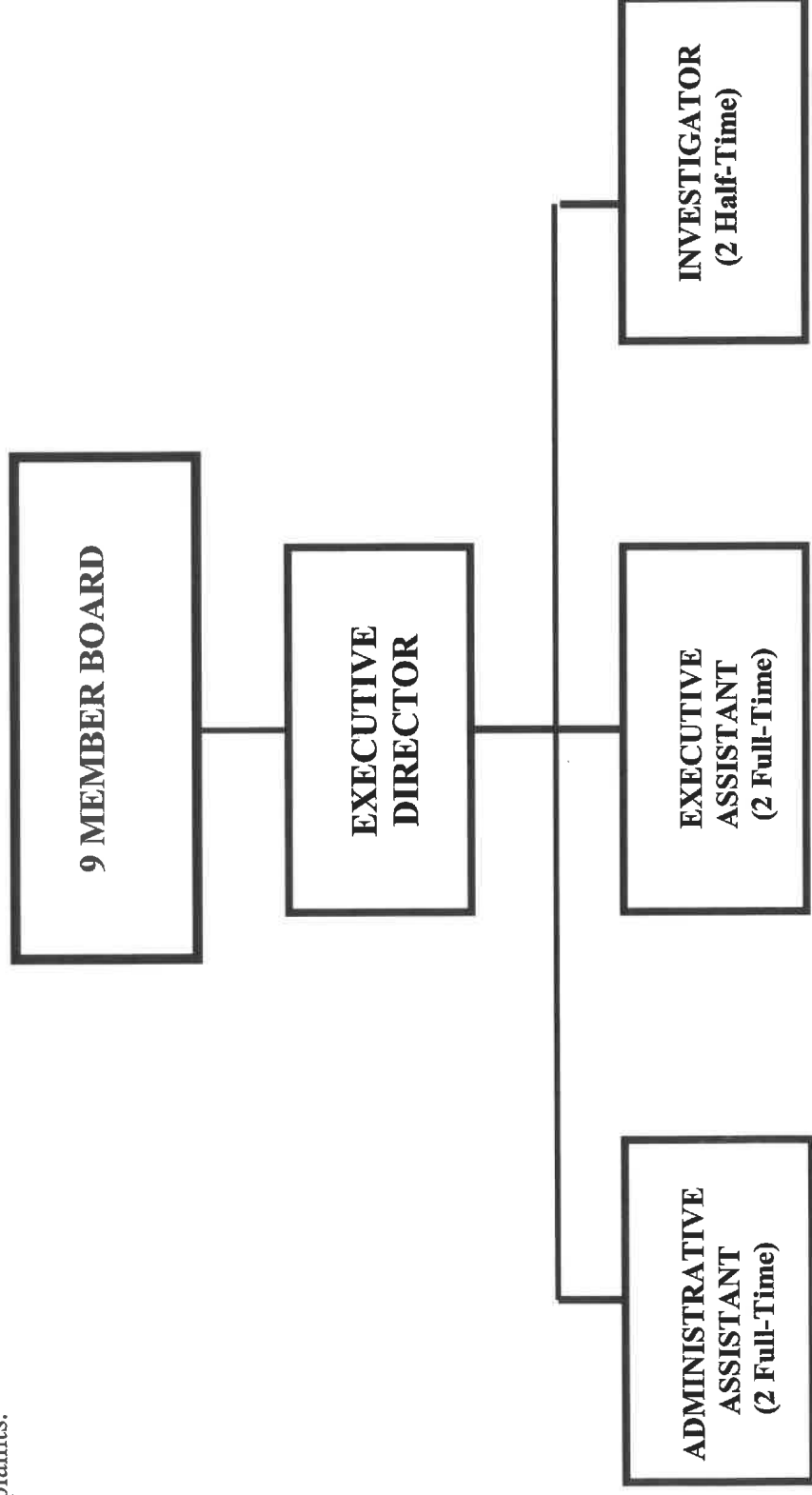
During the next biennium, the Board will be migrating to the Comptroller's new Centralized Accounting and Payroll/Personnel System (CAPPS). We do not have legacy data that would need to be migrated other than that which is already in the current system used by the Comptroller. At this time, we believe that any costs related to the migration will be internal such as the use of the current accounting staff member's time. There will be no additional Information Technology expenses since the costs of migrating and maintenance will be absorbed by the Comptroller. With related expenses to the Board being staff time, the Board will absorb the internal costs for the transition.

TEXAS BOARD OF PROFESSIONAL LAND SURVEYING

ORGANIZATIONAL CHART

The Texas Board of Professional Land Surveying consists of nine members; one elected member - the Commissioner of the General Land Office, and eight Governor appointed members. The Board employs one Executive Director. The Executive Director supervises four full time classified employees and two half time classified employees. Because of limited staff, each person performs more than one task. The primary task of each employee is listed below.

1. One full-time Executive Assistant oversees all accounting functions of the Board and Human Resources.
2. One full-time Administrative Assistant oversees all complaints received by the Board.
3. One full-time Executive Assistant processes all applications and prepares and assists in administering all examinations.
4. One full-time Administrative Assistant is in charge of Firm Registration and processing payments received in Board office and oversees the continuing education functions.
5. The Board employs two half-time Investigator. The investigators investigate all complaints received and assists in resolution of all complaints.





CERTIFICATE

Agency Name Texas Board of Professional Land Surveying

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Marcelino A. Estrada

Printed Name

Executive Director

Title

July 27, 2018

Date

Board or Commission Chair

Signature

Jon E. Hodde

Printed Name

Chair

Title

July 27, 2018

Date

Chief Financial Officer

Signature

Marcelino A. Estrada

Printed Name

Executive Director

Title

July 27, 2018

Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Ensure Surveys Prepared by											
Qualified Licensees Meet/Exceed											
Standards											
1.1.1. Licensing And Education	807,523	755,915					25,384	25,000	832,907	780,915	
1.1.2. Indirect Admin-Licensing/Education	95,572	146,000							95,572	146,000	
1.1.3. Texas.Gov	33,120	34,300							33,120	34,300	
Total, Goal	936,215	936,215					25,384	25,000	961,599	961,215	
Total, Agency	936,215	936,215					25,384	25,000	961,599	961,215	
Total FTEs									6.0	6.0	0.0

2.A. Summary of Base Request by Strategy

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
1 Conduct Program to Ensure Competency and Accuracy					
1 LICENSING AND EDUCATION	386,284	442,450	390,457	390,458	390,457
2 INDIRECT ADMIN-LICENSING/EDUCATION	36,555	22,572	73,000	73,000	73,000
3 TEXAS.GOV	16,346	15,970	17,150	17,150	17,150
TOTAL, GOAL 1	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607
TOTAL, AGENCY STRATEGY REQUEST	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607

2.A. Summary of Base Request by Strategy

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	421,245	468,108	468,107	468,108	468,107
SUBTOTAL	\$421,245	\$468,108	\$468,107	\$468,108	\$468,107
Other Funds:					
666 Appropriated Receipts	17,940	12,884	12,500	12,500	12,500
SUBTOTAL	\$17,940	\$12,884	\$12,500	\$12,500	\$12,500
TOTAL, METHOD OF FINANCING	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	464	Agency name:	Board of Professional Land Surveying			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$459,404	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$468,108	\$468,107	\$468,108	\$468,107
	Comments: 2018-2019 GAA					
	TRANSFERS					
	Transfers	\$5,322	\$0	\$0	\$0	\$0
	Comments: Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	LAPSED APPROPRIATIONS					
	Lapsed Appropriations	\$(804)	\$0	\$0	\$0	\$0
	Comments: Article VIII, Sec. 4, Texas.gov Appropriation (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464		Agency name: Board of Professional Land Surveying				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Lapsed Appropriations		\$ (42,677)	\$0	\$0	\$0	\$0
Comments: Savings due to Hiring Freeze						
TOTAL,	General Revenue Fund	\$421,245	\$468,108	\$468,107	\$468,108	\$468,107
TOTAL, ALL	GENERAL REVENUE	\$421,245	\$468,108	\$468,107	\$468,108	\$468,107

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$5,400	\$0	\$0	\$0	\$0
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Comments: 2016-2017 GAA

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$12,500	\$12,500	\$12,500	\$12,500
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Comments: 2018-2019 GAA

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464		Agency name: Board of Professional Land Surveying				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)		\$12,540	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)		\$0	\$384	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$17,940	\$12,884	\$12,500	\$12,500	\$12,500
TOTAL, ALL	OTHER FUNDS	\$17,940	\$12,884	\$12,500	\$12,500	\$12,500
GRAND TOTAL		\$439,185	\$480,992	\$480,607	\$480,608	\$480,607

2.B. Summary of Base Request by Method of Finance

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464	Agency name: Board of Professional Land Surveying				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA) Comments: 2016-2017 GAA	5.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: In 85th Legislature, agency was granted an additional 0.5 FTE.	0.0	6.0	6.0	6.0	6.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant position due to hiring freeze Comments: Did not fill vacancy due to hiring freeze FY2017.	(0.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	5.1	6.0	6.0	6.0	6.0
NUMBER OF 100% FEDERALLY FUNDED FTES					

2.C. Summary of Base Request by Object of Expense

8/6/2018 4:39:00PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**464 Board of Professional Land Surveying**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$295,281	\$300,867	\$330,000	\$330,000	\$330,000
1002 OTHER PERSONNEL COSTS	\$21,964	\$28,500	\$22,700	\$22,700	\$22,700
2001 PROFESSIONAL FEES AND SERVICES	\$17,371	\$21,971	\$14,000	\$14,000	\$14,000
2003 CONSUMABLE SUPPLIES	\$3,039	\$4,750	\$2,750	\$2,750	\$2,750
2004 UTILITIES	\$2,213	\$3,300	\$3,800	\$3,800	\$3,800
2005 TRAVEL	\$38,693	\$54,500	\$36,553	\$36,554	\$36,553
2007 RENT - MACHINE AND OTHER	\$132	\$1,604	\$1,604	\$1,604	\$1,604
2009 OTHER OPERATING EXPENSE	\$60,492	\$65,500	\$69,200	\$69,200	\$69,200
OOE Total (Excluding Riders)	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607
OOE Total (Riders)					
Grand Total	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/6/2018 4:39:00PM

464 Board of Professional Land Surveying					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
1 <i>Conduct Program to Ensure Competency and Accuracy</i>					
KEY 1 Percent of Licensees with No Recent Violations					
	99.00%	99.00%	99.00%	99.00%	99.00%
2 Percent of Complaints Resulting in Disciplinary Action					
	16.00%	16.00%	16.00%	16.00%	16.00%
3 Recidivism Rate for Those Receiving Disciplinary Action					
	2.00%	0.20%	0.20%	0.20%	0.20%
KEY 4 Percent of Documented Complaints Resolved within Six Months					
	13.64%	25.00%	70.00%	70.00%	70.00%
KEY 5 Percent of Licensees Who Renew Online					
	64.08%	65.00%	65.00%	65.00%	65.00%
6 Percent of New Individual Licenses Issued Online					
	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request

DATE: 8/6/2018
TIME : 4:39:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464

Agency name:

Biennium

Priority	Item	GR and			GR and			GR and	
		GR/GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds

Total, Exceptional Items Request

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

\$0

\$0

\$0

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2018
TIME : 4:39:00PM

Agency code: 464	Agency name: Board of Professional Land Surveying					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standa						
1 Conduct Program to Ensure Competency and Accuracy						
1 LICENSING AND EDUCATION	\$390,458	\$390,457	\$0	\$0	\$390,458	\$390,457
2 INDIRECT ADMIN-LICENSING/EDUCATION	73,000	73,000	0	0	73,000	73,000
3 TEXAS.GOV	17,150	17,150	0	0	17,150	17,150
TOTAL, GOAL 1	\$480,608	\$480,607	\$0	\$0	\$480,608	\$480,607
TOTAL, AGENCY STRATEGY REQUEST	\$480,608	\$480,607	\$0	\$0	\$480,608	\$480,607
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$480,608	\$480,607	\$0	\$0	\$480,608	\$480,607

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2018
TIME : 4:39:00PM

Agency code: 464		Agency name: Board of Professional Land Surveying					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$468,108	\$468,107	\$0	\$0	\$468,108	\$468,107
		\$468,108	\$468,107	\$0	\$0	\$468,108	\$468,107
Other Funds:							
666	Appropriated Receipts	12,500	12,500	0	0	12,500	12,500
		\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500
TOTAL, METHOD OF FINANCING		\$480,608	\$480,607	\$0	\$0	\$480,608	\$480,607
FULL TIME EQUIVALENT POSITIONS		6.0	6.0	0.0	0.0	6.0	6.0

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2018
Time: 4:39:01PM

Agency code: 464		Agency name: Board of Professional Land Surveying					
Goal/ Objective / Outcome							
		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards						
1	Conduct Program to Ensure Competency and Accuracy						
KEY	1 Percent of Licensees with No Recent Violations						
		99.00%	99.00%			99.00%	99.00%
	2 Percent of Complaints Resulting in Disciplinary Action						
		16.00%	16.00%			16.00%	16.00%
	3 Recidivism Rate for Those Receiving Disciplinary Action						
		0.20%	0.20%			0.20%	0.20%
KEY	4 Percent of Documented Complaints Resolved within Six Months						
		70.00%	70.00%			70.00%	70.00%
KEY	5 Percent of Licensees Who Renew Online						
		65.00%	65.00%			65.00%	65.00%
	6 Percent of New Individual Licenses Issued Online						
		0.00%	0.00%			0.00%	0.00%

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	52.00	80.00	70.00	70.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,798.00	2,814.00	2,986.00	2,986.00	2,986.00
KEY 3	Complaints Resolved	44.00	60.00	70.00	70.00	70.00
Efficiency Measures:						
1	Average Time for Complaint Resolution	798.00	500.00	500.00	360.00	360.00
2	Average Time to Issue New License (Days)	7.00	7.00	7.00	7.00	7.00
3	Average Time to Issue Individual Renewals (Days)	7.00	7.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	2,850.00	2,850.00	2,850.00	2,986.00	2,986.00
2	Jurisdictional Complaints Received	58.00	70.00	60.00	60.00	60.00
KEY 3	Total Number of Firms Registered	1,585.00	1,585.00	1,570.00	1,570.00	1,570.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$295,281	\$300,867	\$300,000	\$300,000	\$300,000
1002	OTHER PERSONNEL COSTS	\$21,964	\$28,500	\$21,000	\$21,000	\$21,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,310	\$14,971	\$9,000	\$9,000	\$9,000
2003	CONSUMABLE SUPPLIES	\$1,535	\$3,750	\$2,000	\$2,000	\$2,000

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 4:39:01PM

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$2,213	\$3,300	\$3,300	\$3,300	\$3,300
2005	TRAVEL	\$32,000	\$48,000	\$31,553	\$31,554	\$31,553
2007	RENT - MACHINE AND OTHER	\$132	\$1,604	\$1,604	\$1,604	\$1,604
2009	OTHER OPERATING EXPENSE	\$22,849	\$41,458	\$22,000	\$22,000	\$22,000
TOTAL, OBJECT OF EXPENSE		\$386,284	\$442,450	\$390,457	\$390,458	\$390,457
Method of Financing:						
1	General Revenue Fund	\$368,344	\$429,566	\$377,957	\$377,958	\$377,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$368,344	\$429,566	\$377,957	\$377,958	\$377,957
Method of Financing:						
666	Appropriated Receipts	\$17,940	\$12,884	\$12,500	\$12,500	\$12,500
SUBTOTAL, MOF (OTHER FUNDS)		\$17,940	\$12,884	\$12,500	\$12,500	\$12,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$390,458	\$390,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$386,284	\$442,450	\$390,457	\$390,458	\$390,457
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. (the Act) mandates that the Texas Board of Professional Land Surveying license and regulate the practice of professional land surveying in Texas. The examination process is the first order of protection to the public. Only applicants meeting specific experience and education requirements can take the examination which is structured in such a fashion that only competent applicants will pass. Surveyors maintain competency by taking continuing education courses, thereby enhancing their practice and providing a better surveying product to the public. The Act also provides for the investigation of all complaints received. The Board has the power to reprimand, suspend or revoke a license if a violation of the Act or Rules is found. Regulation of the practicing surveyors is necessary to reduce the risk of economic loss associated with an improper survey.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. The agency uses past history to make projections. Projections of future work load varies, depending on the number that apply to take the examination and the number of complaints received.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$832,907	\$780,915	\$(51,992)	\$(51,992)	Reduced operating costs in GR due to less funding.
			\$(51,992)	Total of Explanation of Biennial Change

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
STRATEGY: 2 Indirect Administration - Licensing and Education

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$30,000	\$30,000	\$30,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,700	\$1,700	\$1,700
2001	PROFESSIONAL FEES AND SERVICES	\$7,061	\$7,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,504	\$1,000	\$750	\$750	\$750
2004	UTILITIES	\$0	\$0	\$500	\$500	\$500
2005	TRAVEL	\$6,693	\$6,500	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$21,297	\$8,072	\$30,050	\$30,050	\$30,050
TOTAL, OBJECT OF EXPENSE		\$36,555	\$22,572	\$73,000	\$73,000	\$73,000
Method of Financing:						
1	General Revenue Fund	\$36,555	\$22,572	\$73,000	\$73,000	\$73,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,555	\$22,572	\$73,000	\$73,000	\$73,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,000	\$73,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,555	\$22,572	\$73,000	\$73,000	\$73,000
FULL TIME EQUIVALENT POSITIONS:		2.1	3.0	3.0	3.0	3.0

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy Service Categories:
STRATEGY: 2 Indirect Administration - Licensing and Education Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect Administration Costs were calculated by determining the portion of time employees perform activities relating to Indirect Administration. A total of 2.0 FTE's are allocated to Indirect Administrative Costs. This represents a percentage of the 6.0 FTE total. Using this method, a percentage of all of the operating costs of the Licensing Strategy have been allocated to Indirect Administration Costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,572	\$146,000	\$50,428	\$50,428	Reflects portion of current employees salaries that can be attributed to this strategy. Similar allocation was not reflected for FY2017 and FY2018.
			\$50,428	Total of Explanation of Biennial Change

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
STRATEGY: 3 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$16,346	\$15,970	\$17,150	\$17,150	\$17,150
TOTAL, OBJECT OF EXPENSE		\$16,346	\$15,970	\$17,150	\$17,150	\$17,150
Method of Financing:						
1	General Revenue Fund	\$16,346	\$15,970	\$17,150	\$17,150	\$17,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,346	\$15,970	\$17,150	\$17,150	\$17,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,150	\$17,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,346	\$15,970	\$17,150	\$17,150	\$17,150

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. mandates that the Texas Board of Professional Land Surveying require a registrant to renew his registration annually. A performance measure for the Board currently requires at least 65% to renew their registration using the Texas Online system. A subscription fee is required for the Board to use this system and this fee is collected from the registrants during the annual license renewal process. The Board also registers and renews firm registrations as mandated by the Legislature. The Board collects this fee and passes it through to Texas Online. Excess funds cannot be transferred to another strategy.

464 Board of Professional Land Surveying

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards

OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy

Service Categories:

STRATEGY: 3 Texas.gov. Estimated and Nontransferable

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. More have indicated interest in paying their license renewal fees and firm registration renewal fees online than in the past but it is based on what the individual is most comfortable with since some still prefer to mail their renewal fees to the Board's office.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,120	\$34,300	\$1,180	\$1,180	The contracted amount for Texas.gov services is \$17,150. However, it is based on the expected number of licensees paying by credit card.
			\$1,180	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607
METHODS OF FINANCE (INCLUDING RIDERS):				\$480,608	\$480,607
METHODS OF FINANCE (EXCLUDING RIDERS):	\$439,185	\$480,992	\$480,607	\$480,608	\$480,607
FULL TIME EQUIVALENT POSITIONS:	5.1	6.0	6.0	6.0	6.0

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/6/2018
Time: 4:39:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code	Type of Expense
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Total, Operating Costs

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2018**
Time: **4:39:02PM**

Agency Code: **464** Agency: **Board of Professional Land Surveying**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2016</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2017</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$11,962	26.0 %	0.0%	-26.0%	\$0	\$24,053	
21.1%	Commodities	21.0 %	164.7%	143.7%	\$4,362	\$2,648	21.0 %	100.0%	79.0%	\$955	\$955	
	Total Expenditures		29.9%		\$4,362	\$14,610		3.8%		\$955	\$25,008	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did not expend any funds with HUB vendors for Other Services in FY2016 or FY2017. The agency exceeded its goal for Commodities for the same time period. HUB vendors are utilized when commodity purchases and services are not available through CPA term contract.

Applicability:

The agency does not have contract in Heavy Construction, Building Constructions, Special Trade and Professional Services. The function of the agency is to license and regulate land surveyors which does not require the need for those services.

Factors Affecting Attainment:

The majority of the commodity purchase for the agency are purchased from TIBH. For items they do not carry, we utilize Smart Buy, Central Master Bidders List or TDCJ. Certain printing needs are handled by the Texas House of Representatives print shop.

"Good-Faith" Efforts:

The agency gives priority to purchasing from HUB vendors where possible. We will continue to make good faith efforts to purchase from HUB vendors in future.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464** Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	563,221	552,774	550,000	550,000	550,000
Subtotal: Actual/Estimated Revenue	563,221	552,774	550,000	550,000	550,000
Total Available	\$563,221	\$552,774	\$550,000	\$550,000	\$550,000
DEDUCTIONS:					
EXPENDED	(351,939)	(338,753)	(468,107)	(468,108)	(468,107)
TRANSFER EMPLOYEE GROUP INSURANCE	(50,732)	(99,435)	(106,145)	(106,145)	(106,146)
TRANSFER EMPLOYEE STATE RETIREMENT	(26,846)	(27,609)	(28,000)	(28,000)	(28,000)
TRANSFER EMPLOYEE OASI MATCHING	(21,742)	(20,561)	(20,561)	(20,561)	(20,561)
TRANSFER BENEFIT REPLACEMENT PLAN	(965)	(714)	(614)	(614)	(614)
Total, Deductions	\$(452,224)	\$(487,072)	\$(623,427)	\$(623,428)	\$(623,428)
Ending Fund/Account Balance	\$110,997	\$65,702	\$(73,427)	\$(73,428)	\$(73,428)

REVENUE ASSUMPTIONS:

Statistically, we see a 2% decline in license renewals from 2016-2018. However, during that same period, new licenses issued have increased by 18%. In spite of the growth, we predict that the overall revenue for professional fees will remain steady if not drop by 1%.

CONTACT PERSON:

Julia Estrada

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464** Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	58	0	0	0
3727 Fees - Administrative Services	17,016	11,881	12,500	12,500	12,500
3752 Sale of Publications/Advertising	924	1,012	0	0	0
Subtotal: Actual/Estimated Revenue	17,940	12,951	12,500	12,500	12,500
Total Available	\$17,940	\$12,951	\$12,500	\$12,500	\$12,500
DEDUCTIONS:					
EXPENDED	(17,940)	(12,951)	(12,500)	(12,500)	(12,500)
Total, Deductions	\$(17,940)	\$(12,951)	\$(12,500)	\$(12,500)	\$(12,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The agency collects \$22.00 for each roster of registrants, home study courses range from \$72.18 to \$123.56 and the cost for copies for open records requesting utilizing the Public Information Act will vary depending on the number of pages copied. The agency does not anticipate raising fees for these services as authorized by Article IX, Sec 12.02 and Title 6 Occupations Code Subtitle C Chapter 1071.1526.

CONTACT PERSON:

Julia Estrada

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

QUALITY ASSURANCE/QUALITY CONTROL

Statutory Authorization: Section 1071.551, Title6, Subtitle C,
Number of Members: 11
Committee Status: Ongoing
Date Created: 09/01/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$3,268	\$11,131	\$12,500	\$12,500	\$12,500
Total, Committee Expenditures	\$3,268	\$11,131	\$12,500	\$12,500	\$12,500
Method of Financing					
General Revenue Fund	\$3,268	\$11,131	\$12,500	\$12,500	\$12,500
Total, Method of Financing	\$3,268	\$11,131	\$12,500	\$12,500	\$12,500
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

Description and Justification for Continuation/Consequences of Abolishing

The board has relied upon Examination Advisory Committees for preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the second step in the preparation of these examinations. After the examination is written by the Item Writing Committee, the Quality Control/Quality Assurance Committee takes the examination to make certain that the examination is clear, concise, and can be completed in the time allowed. They also make certain the information contained in the examination is information with which an entry level licensee should be familiar.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

CUT OFF SCORE COMMITTEE

Statutory Authorization: Section 1071.551, Title C, Chapter 1071
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$5,988	\$4,375	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$5,988	\$4,375	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$5,988	\$4,375	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$5,988	\$4,375	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

Description and Justification for Continuation/Consequences of Abolishing

The board has relied upon Examination Advisory Committees for preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the third and final step in the preparation of these 8 hour examinations. After the examination is given, the Cut Off Score Committee takes the examination and scores the answers, providing a cut off/pass score. The committee members volunteer their time to perform this vital part of the examination process.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

ITEM WRITING COMMITTEE

Statutory Authorization: Section 1071.551, Title 6, Subtitle C
Number of Members: 10
Committee Status: Ongoing
Date Created: 09/01/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$3,942	\$5,876	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$3,942	\$5,876	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$3,942	\$5,876	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$3,942	\$5,876	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:04PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

Description and Justification for Continuation/Consequences of Abolishing

The board has relied upon Examination Advisory Committees for preparing examinations given to prospective licensees. Sunset Legislation enacted by the 78th Legislature requires the board to use these committees. This committee writes the questions used in the examination that the board used as the final step in licensure. Committee members donate their time and the board reimbursed their travel expenses.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2018**
Time: **4:39:04PM**

Agency Code: **464** Agency: **Board of Professional Land Surveying**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:05PM

Agency code: **464** Agency name: **Board of Professional Land Surveying**

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021	Biennial Total

1 Licensing & Education

Category: Across the Board Reductions

Item Comment: A. Reductions in increments of 2.5% would equal \$11,702.75 per fiscal year (or \$23,405.50 for the biennium). Reductions across the board in this strategy would result in:

1. Salary reduction - Employees perform multiple duties that impact all areas of operating the agency, not strictly one "department" of the agency. A portion of the 2.5% reduction would equal \$4,702 per fiscal year. Salary reductions would lead to staff demoralization which will affect productivity and ultimately result in staff leaving the agency for a higher paying job.

2. Travel - The Board uses Exam Advisory Committees for the purpose of generating its state licensing exam. Exam committee members are reimbursed for travel to Austin. The travel budget could be reduced by \$7,000 per fiscal year which would mean that not committee members would not be fully reimbursed for their travel expenses.

B. An additional 2.5% reduction, leading to a total of 5%, would require the following in addition to an amount from the Indirect Administration Strategy:

1. Travel - \$7,000. This will impact travel reimbursements to Exam Advisory committee members in addition to board members. Exam committee members may lose reimbursement completely, while board members would only receive a partial reimbursement.

C. Additional 2.5% reduction leading to a total of 7.5% would require the following:

1. Psychometrician services - \$7,000. These services are used to prepare a statistical analysis of our exams. Without this service, the agency would find it difficult to defend its exam as being fair.

D. There is no additional reduction to this strategy for the final 2.5%.

Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:05PM

Agency code: 464 Agency name: Board of Professional Land Surveying

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$25,708	\$25,708	\$51,416	\$352,255	\$352,255	\$704,510
General Revenue Funds Total	\$0	\$0	\$0	\$25,708	\$25,708	\$51,416	\$352,255	\$352,255	\$704,510
Item Total	\$0	\$0	\$0	\$25,708	\$25,708	\$51,416	\$352,255	\$352,255	\$704,510

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Indirect Administration

Category: Across the Board Reductions

Item Comment: A. No reduction in this strategy for the first 2.5%.

B. To increase from a 2.5% reduction to a 5% reduction, expenses in this strategy would have to be reduced. This amount would be added to the additional amount taken from Licensing & Education:

1. Postage: \$4,702 - This reduction will impact the Board's ability to send certified mail to the surveyors subject to complaints. It would also impact the mailing of license pocket cards to surveyors upon renewal of their license.

C. In addition to the amount shown in Licensing & Education, the following would also be necessary to meet the 7.5% budget cut:

1. Live-streaming of board meetings - \$4,702. Live-streaming is required by statute. The board would have to find a cheaper means of being able to live-stream the meetings to stay in compliance with the law.

D. For the final 2.5%, which would yield a total of 10%, the following would be necessary:

1. Travel - \$7,000. This reduction would eliminate reimbursement of travel expenses for Exam Advisory committee members and substantially reduce reimbursements to board members. Board members travel to Austin up to five times per year for regular board meetings. The number of times the board meets may also have to be reduced.

2. Consumables - \$2,500. This reduction would impact office supplies, which includes paper for printing exams.

3. Other operating expenses - \$2,202. This reduction would be taken from postal services, maintenance contracts, etc.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 4:39:05PM

Agency code: 464 Agency name: Board of Professional Land Surveying

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-1-2 Indirect Administration - Licensing and Education									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$21,106	\$21,106	\$42,212	\$51,894	\$51,894	\$103,788
General Revenue Funds Total	\$0	\$0	\$0	\$21,106	\$21,106	\$42,212	\$51,894	\$51,894	\$103,788
Item Total	\$0	\$0	\$0	\$21,106	\$21,106	\$42,212	\$51,894	\$51,894	\$103,788
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$46,814	\$46,814	\$93,628	\$404,149	\$404,149	\$808,298
Agency Grand Total	\$0	\$0	\$0	\$46,814	\$46,814	\$93,628	\$404,149	\$404,149	\$808,298
Difference, Options Total Less Target						\$6			
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$46,814	\$46,814	\$93,628	\$404,149	\$404,149	\$808,298
Statewide Total				\$46,814	\$46,814	\$93,628	\$404,149	\$404,149	\$808,298